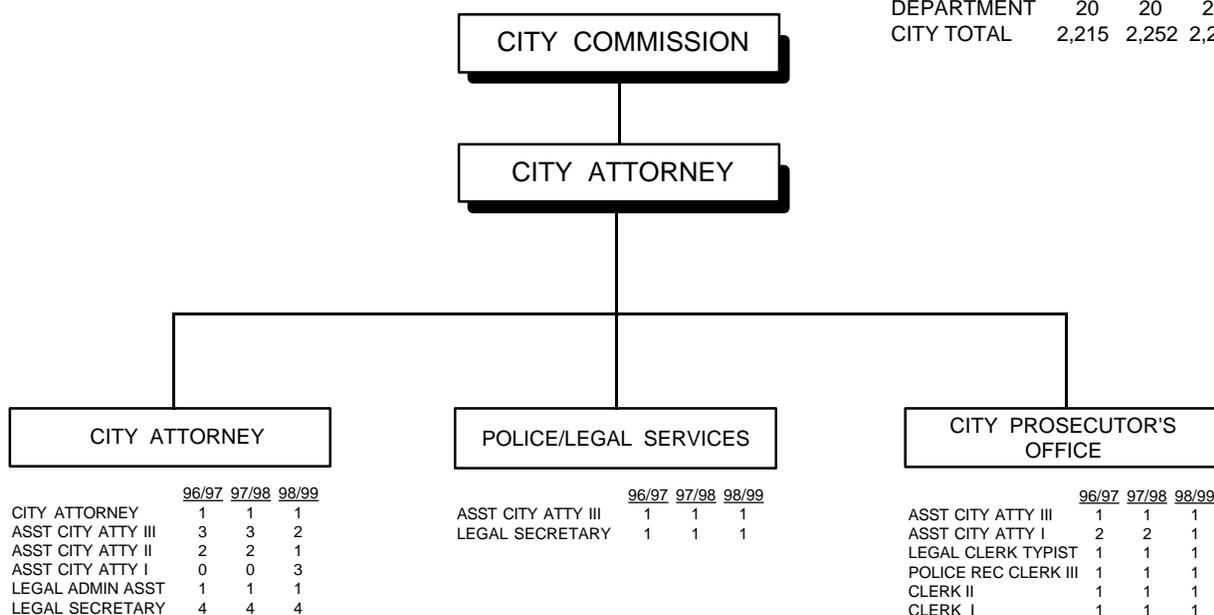


## ORGANIZATION PLAN CITY ATTORNEY

TOTAL FULL - TIME PERSONNEL

	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
DEPARTMENT	20	20	20
CITY TOTAL	2,215	2,252	2,283





**CITY ATTORNEY DEPARTMENT**

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	FY 96/97 Actual	FY 97/98 Rev Budget	FY 97/98 Est Actual	FY 98/99 Budget
	<b><u>General Fund</u></b>			
<b>Expenditures</b>				
Salaries & Wages	\$ 967,187	1,043,434	1,057,788	1,030,150
Fringe Benefits	239,577	255,817	262,187	274,186
Services/Materials	179,286	218,774	215,492	228,430
Other Operating Expenses	13,105	17,074	15,560	17,020
Non-Operating Expenses	0	0	0	0
Capital Outlay	14,920	18,272	2,342	56,746
<i>Total</i>	\$ 1,414,075	1,553,371	1,553,369	1,606,532